

Real Estate Fraud

DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

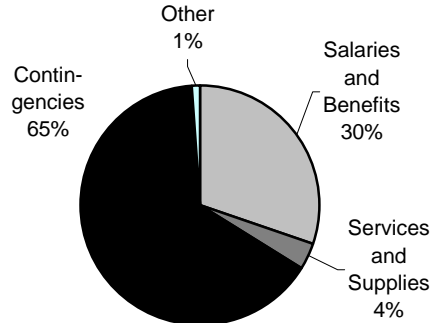
Pursuant to Government Code Section 27388, the county collects \$2 for recording documents to be used for the investigation and prosecution of real estate fraud crimes.

BUDGET AND WORKLOAD HISTORY

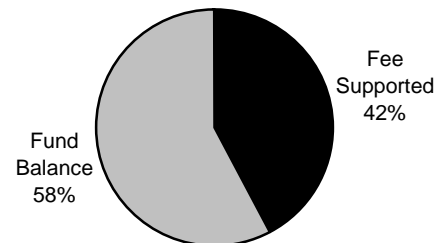
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	815,839	1,857,770	736,799	2,850,865
Departmental Revenue	1,188,377	1,000,000	1,529,895	1,200,000
Fund Balance		857,770		1,650,865
Budgeted Staffing		8.0		8.0

Appropriations in 2003-04 were less than budgeted due to salary/benefits savings. Revenue in 2003-04 exceeded budgeted revenue due to county recordings exceeding expectations.

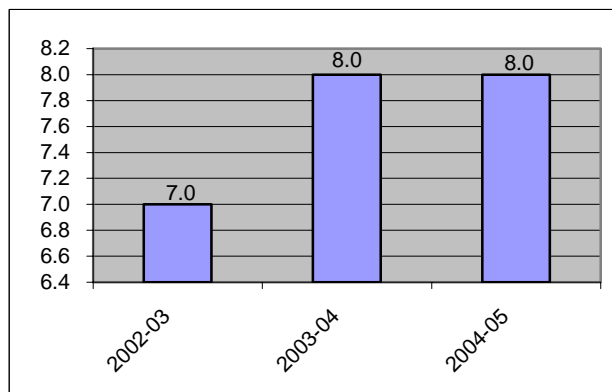
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



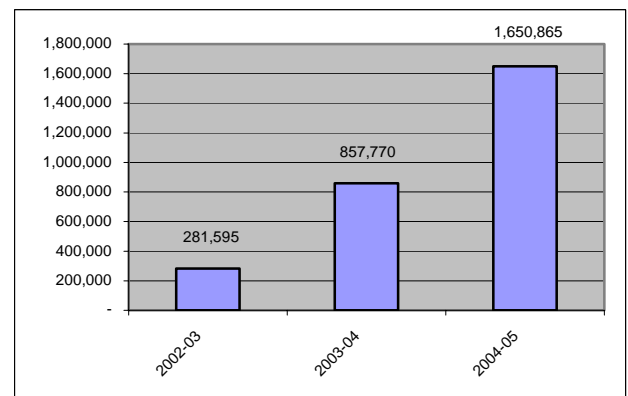
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud

BUDGET UNIT: REB DAT
FUNCTION: Public Safety
ACTIVITY: Real Estate Fraud

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	629,163	774,981	850,033	9,393	859,426
Services and Supplies	66,026	125,674	125,674	(19,367)	106,307
Transfers	38,199	38,200	38,200	(3,414)	34,786
Contingencies	-	918,915	918,915	931,431	1,850,346
Total Appropriation	736,799	1,857,770	1,932,822	918,043	2,850,865
Departmental Revenue					
Current Services	1,529,895	1,000,000	1,000,000	200,000	1,200,000
Total Revenue	1,529,895	1,000,000	1,000,000	200,000	1,200,000
Fund Balance		857,770	932,822	718,043	1,650,865
Budgeted Staffing		8.0	8.0	-	8.0

DEPARTMENT: District Attorney
FUND: Real Estate Fraud
BUDGET UNIT: REB DAT

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	8.0	1,857,770	1,000,000	857,770
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	75,052	-	75,052
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	75,052	-	75,052
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts				
	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	8.0	1,932,822	1,000,000	932,822
Board Approved Changes to Base Budget	-	918,043	200,000	718,043
TOTAL 2004-05 FINAL BUDGET	8.0	2,850,865	1,200,000	1,650,865



DEPARTMENT: District Attorney
 FUND: Real Estate Fraud
 BUDGET UNIT: REB DAT

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Salaries/Benefits Increased retirement benefits and step increases.	-	9,393	-	9,393
2.	Operating expenses Department continues to closely monitor operating expenses to reduce expenses	-	(19,367)	-	(19,367)
3.	Transfers Minor adjustments in rents based on annual calculation of occupancy.	-	(3,414)	-	(3,414)
4.	Contingencies Property recording activity in the county continues to exceed expectation. Revenue over expenses is budgeted in contingencies	-	515,016	-	515,016
5.	Current Services - Revenue Property recording activity in the county continues to exceed expectation. Revenue budgeted is based on estimated FY 03-04 collection.	-	-	200,000	(200,000)
**	Final Budget Adjustment - Fund Balance Contingencies increased due to higher than anticipated fund balance.	-	416,415	-	416,415
Total		-	918,043	200,000	718,043

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

